

DOCUMENT RESUME

ED 315 130

JC 900 118

TITLE Strategic Master Plan: 1989-1994. Hagerstown Junior College.

INSTITUTION Hagerstown Junior Coll., Md.

PUB DATE Dec 89

NOTE 20p.

PUB TYPE Reports - Descriptive (141)

EDRS PRICE MF01/PC01 Plus Postage.

DESCRIPTORS Career Counseling; *College Planning; Community Colleges; Economic Development; Educational Counseling; Educational Finance; Job Placement; *Long Range Planning; *Master Plans; Mission Statements; *Organizational Objectives; Program Development; Student Financial Aid; Student Recruitment; Teacher Recruitment; Two Year Colleges

ABSTRACT

In 1989, Hagerstown Junior College created this master strategic plan for 1989-1994, which revised the college's mission and established long-range goals and institutional strategic objectives. The revised mission statement focuses on empowering students through transfer education, occupational programs, developmental services, personal enrichment, and community education. The master plan is organized according to six long-range goals identified by college faculty and staff to provide direction through 1994: (1) promote and assure student success; (2) expand the number and nature of academic programs and student support services at the college; (3) attract, retain, and support highly qualified faculty, administrators, and supportive staff, with special attention given to women and minorities; (4) stimulate economic development in the college's service area, develop a leadership center in the Continuing Education Division, and integrate the Advanced Technology Center into the instructional delivery system; (5) increase the responsiveness of the college's financial base to social, economic, and demographic changes in the college's service area; and (6) design systems and services which will make college operations more effective and efficient. Strategic objectives and accompanying tactics are specified for each long-range goal. (WJT)

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STRATEGIC MASTER PLAN

1989-1994

Hagerstown Junior College

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INTRODUCTION

The Strategic Master Plan is an effort by the college to provide a framework for meeting the postsecondary educational needs of the citizens of Washington County and the tristate area.

The Strategic Master Plan is the college's first integrated strategic plan involving every department and division of the college. Strategic planning is important to the college as it responds and adjusts to constantly changing conditions and issues, both internal and external to the college. For this reason the Strategic Master Plan should be viewed as a dynamic process.

The Board of Trustees, faculty, and staff are proud of the contributions Hagerstown Junior College has made to the growth and development of Washington County and the tristate area. This Strategic Master Plan prepares the college for the challenges of the future.

Norman P. Shea, President
December 1989

PLANNING PROCESS

Hagerstown Junior College has been involved with strategic and operational planning for six years. In response to the Maryland Higher Education Commission's requirement that all community colleges prepare a revised mission, goals, and objectives statement, faculty and staff at the college decided to create an institutionwide integrated planning framework. As a result, the mission, goals, and objectives were rewritten focusing on the concept of empowered learners.

At the same time the president of the college articulated a series of objectives designed to provide a focus for future development of the college. These statements served as the basis for the development of operational objectives for each division of the college.

Along with objectives, tactics were identified to realize them. The work of each division was then integrated by a planning team consisting of the president, dean of students, dean of instruction, and dean of administration. Their work was reviewed by selected members of the college community including faculty, administrators, and professional/technical staff. A working draft of the plan was reviewed and revised by the Board of Trustees during their fall retreat. Their changes along with those suggested by the other members of the college community have been incorporated.

The plan will provide direction for college development over the next 18 to 24 months. It will be reviewed quarterly and necessary changes made. Integrated strategic operational planning is now a reality at Hagerstown Junior College.

HAGERSTOWN JUNIOR COLLEGE

Strategic Plan 1989-94

Executive Summary

The Executive Summary provides an overview of strategic planning at Hagerstown Junior College. It highlights the strategic planning activities adopted by each of the operating divisions of the college. The core of the college's strategic plan is the Mission Statement, Long-Range Goals, and Institutional Strategic Objectives. These items provide a shared sense of opportunity which guides all college personnel. They provide direction for the objectives and tactics adopted by each operating division. Beginning with July 1989 the Maryland Commission for Higher Education adopted a performance accountability plan which will hold all members of the higher education community accountable for their published mission. The goals and objectives agreed upon by the college community will provide a blueprint for realizing the college's mission.

College Mission

Hagerstown Junior College is a comprehensive community college serving the residents of Washington County, Maryland; Adams, Franklin, and Fulton Counties in Pennsylvania; and Berkeley and Morgan Counties in West Virginia. By making quality education available to all who seek it, regardless of their academic backgrounds, the college's mission is empowered learners. Empowerment is achieved through transfer education, occupational programs, developmental services, personal enrichment, and community education offerings. The college is committed to providing service to all interested citizens regardless of age, sex, race, ethnic origin, handicap, or socioeconomic status.

During the 1980's the population of the college's service area has experienced a slow but steady growth. The employment base is in the process of changing from primarily manufacturing to a diversified, service-oriented one. In light of the change the college has established an Advanced Technology Center designed to implement technology transfer in western Maryland and surrounding states.

Long-Range Goals (To The Year 1994)

Through the strategic planning process the college faculty and staff identified six long-range goals which will provide direction through 1994. Each operating division of the college structured its strategic objectives and tactics to help implement the over-all institutional goals.

LONG-RANGE GOAL #1

To promote and assure student success.

Strategic Objective #1: To institute an effective recruitment program to enhance college awareness with particular attention to recruiting and retaining minority students.

Tactics

- * Establish an educational partnership with the Washington County Board of Education to expose students and teachers to postsecondary opportunities.
- * Expand high school articulation agreements to provide a wider range of credit course work.
- * Initiate an early awareness program for middle school students to excite them about college opportunities.
- * Expand campus visitation programs for elementary, middle, and high school students and their parents.
- * Broaden the scope of the college marketing effort to include adult learner populations.
- * Expand our liaison with local business, industry, and military installations.
- * Provide accurate, consistent, accessible information to students in assisting them in their college decision making.
- * Establish a Publications Review Committee to review all major college publications.
- * Develop on-campus child care for Chapter II clients during the day in cooperation with the Board of Education and Robinwood Center.
- * Develop and implement a cooperative program between the college and the Department of Social Services to assist with Project Independence. (Chapter II staff)
- * Develop a targeted marketing process drawing upon community input to increase significantly the amount of contract training conducted. (Office of Continuing Education)
- * Design and implement a marketing strategy for the college's hospitality program. (Business Division chairperson and lead instructor)

Strategic Objective #2: To provide meaningful and effective assessment, counseling, and advisement services.

Tactics

- * Provide accurate, student-sensitive educational advisement.
- * Initiate mandatory student testing and course placement.
- * Establish, with the coaching staff, a system of personal and academic development for athletes.
- * Establish a thorough exit interview process.
- * Establish a support system for nontraditional students.
- * Develop a social, demographic data base for effective assessment.

Strategic Objective #3: To provide necessary financial assistance for needy students.

Tactics

- * Increase financial aid by \$40,000 from nonfederal sources through HJC Foundation efforts.
- * Publicize the financial aid program.
- * Expand financial counseling services.

Strategic Objective #4: To orient all new students to college life.

Tactics

- * Provide small group orientation programming for part-time, adult, and evening students.
- * Provide a mandatory preregistration orientation for all new students focusing on assessment, survival skills, and HJC awareness.
- * Present special programs for parents.
- * Prepare and distribute a "Directory of Student Services" as a guide for students seeking information or assistance.

Strategic Objective #5: To expand and strengthen student support services.

Tactics

- * Implement an effective early alert/intervention system with computerized tracking of student progress.
- * Establish a Student Success course (one credit) to develop basic college success skills.
- * Provide a peer tutoring program for all students in need of assistance.
- * Implement success skills workshops in cooperation with instructional divisions.
- * Provide for the special needs of adult learners.
- * Provide more extensive evening services.
- * Establish a mentoring program for high-risk students.
- * Establish a minority support group.
- * Develop a comprehensive IMAGE program with the Director of Counseling to insure student academic success with all teams participating by 1994.

Strategic Objective #6: To assist transition to work or further education.

Tactics

- * Increase job placements by five percent.
- * Increase co-ops and internships by ten percent in the Business Division.
- * Coordinate transfer opportunities with senior institutions, especially the University of Maryland system and Frostburg State University at Hagerstown.
- * Establish mini-workshops focusing on career testing and awareness.

Strategic Objective #7: To meet the needs of an expanding and changing clientele by completing the physical facilities projects included in the state and county Capital Improvement Project programs and implementing a planned replacement schedule for instructional and noninstructional equipment.

Tactics

- * Implement Phase 2 of equipping the Wellness Center to expand available wellness and human performance programs.
- * Purchase hospitality program equipment related to the instructional modules which comprise the curriculum.
- * Replace the Apple computers in CP-131A with IBM-compatible equipment.
- * Reorganize and refurbish faculty office and storage space allocated to the Business Division.
- * Continue the replacement of obsolete equipment in the electrical engineering technology program.
- * Complete equipping the computer science laboratories which support nursing and radiologic technology.
- * Purchase a new electric kiln for the ceramics studio.
- * Purchase a new half-inch videotape recorder and monitor for use in the foreign language classes.
- * Update stereo equipment and classroom music instruction.
- * Continue to upgrade the library's computerized cataloging system.
- * Provide a computerized public access on-line catalog in the library.
- * Implement the planning process for upgrading the college's darkroom.
- * Implement Phase 3 of the Science Division's five-year equipment upgrade plan.
- * Upgrade the Classroom Building computer laboratory so that it can provide computer-supported psychology and sociology instruction.
- * Complete Phase 2 of the ARCC building project (bleacher chairseats installed during 1992-93; swimming pool and four racquetball courts by August 1992).
- * Complete a trophy showcase along the locker room corridor to display HJC athletic history (first trophy showcase completed by spring 1991).

- * Develop a comprehensive athletic field maintenance program with Plant Operations and Maintenance.
- * Develop a facilities master plan to address campus space reorganization, building and equipment upkeep and maintenance, equipment replacement, additional space needs, renovations, and additions.
- * Upgrade instructional laboratory PC's to 80286/80386 level and color display.
- * Networking instructional PC's.
- * Add one McIntosh PC for student and faculty use in specialized areas.
- * Replace NCR printer.
- * Replace Finance Office printers.
- * Include NCR and PRIME systems in PC local area network.
- * Develop communications links with other Maryland colleges and SBCC.
- * Expand the Reprographic Services area into adjacent space.
- * Develop Reprographic Services equipment replacement schedule based on life expectancy and/or condition.
- * Renovate the Bookstore to provide better service to students and staff.
- * Renovate the Cafeteria to increase sales and create a more attractive place to eat.
- * Relocate Finance Office operations to the Administration Building.

Strategic Objective #8: To continue to offer a comprehensive student activities program.

Tactics

- * Develop a Student Leadership Training Program.
- * Develop a five-star lecture series.
- * Continue to offer extra- and co-curricular activities for the entire student population.

- * Develop a series of "how to" workshops.
- * Develop multiculturalism programs.
- * Continue to fund partially the intramural and varsity athletic programs.
- * Provide a general orientation program for new students.

Strategic Objective #9: To provide greater opportunities for staff development to maintain levels of efficiency and to learn new skills.

Tactics

- * Expand collegewide Staff Development Committee activities.
- * Partner with instructional colleagues to assure student success.
- * Provide mentoring opportunities for professional/technical and administrative staff with senior administrators.
- * Expand opportunities for participation in leadership programs.
- * Develop training programs for supportive staff having direct contact with students.
- * Continue student success presentations at collegewide staff development workshops.
- * Work with the Staff Development Committee to provide substance abuse training, EEO workshops such as sexual harassment, and a comprehensive supervisory training session.

LONG-RANGE GOAL #2

To expand substantially the number and nature of academic programs and student support services available at the college.

Strategic Objective #1: To develop new curricula including paralegal studies, public administration, general studies certificate, and biochemical technology; to improve the existing developmental education program; and to employ new faculty in selected areas to strengthen the college's leadership position within the service area.

Tactics

- * Develop a psychophysiological laboratory component in the Wellness Center.
- * Upgrade the video collection in support of instruction in psychology and sociology.
- * Upgrade the cable instructional delivery system and seek our own cable channel.
- * Submit a certificate of paralegal studies by November 17, 1989, to the State Board for Community Colleges for approval. Implement instruction by January 1990.
- * Complete the development of the public administration pattern under liberal arts during the fall 1989 semester. Initiate instruction by January 1990.
- * Submit a general studies certificate option by November 17, 1989, to the State Board for Community Colleges for approval. Make the certificate available to interested students by January 1990.
- * Add an additional part-time clinical laboratory assistant to the nursing staff to improve the delivery of instruction in the maternal/child health nursing course.
- * Hire a full-time faculty member with expertise in management and data processing to improve the delivery of instruction and enhance the balance between full- and part-time faculty in the Business Division.
- * Hire a full-time faculty member with expertise in psychology and sociology to improve the delivery of instruction and enhance the balance between full- and part-time faculty in the Social Science Division.
- * Hire a full-time faculty member with expertise in developmental English to improve the delivery of instruction and enhance the balance between full- and part-time faculty in the Humanities Division.
- * Develop a plan to integrate Professor Tom Clemens into a full-time teaching assignment within the Social Science Division.
- * Develop additional athletic programs to meet the needs of an expanding and changing student body (Goal: Co-ed swimming team by 1992).

Strategic Objective #2: To insure the continuing commitment to excellence in teaching. Selected college curricula will be reviewed and updated; selected faculty will prepare professional development plans stressing personal, professional, and pedagogical goals; and a series of development activities will be conducted involving teamwork between full- and part-time faculty.

Tactics

- * Conduct an annual internal audit of the instructional delivery system. Included in the audit will be an assessment of FTE generated, a comparison of actual FTE with projected FTE, and an analysis of section balance between full- and part-time teachers.
- * Prepare an analysis of the college's FTE student mix. The goal is to maintain a two-thirds credit to one-third noncredit balance.
- * Implement curriculum and equipment upgrading for secretarial science under Year 2 of Title III. (Business Division chair, secretarial science staff, and Title III coordinator)
- * Complete the Joint Review Committee self-study process and participate in the on-site visit for the reaccreditation of the radiologic technology program. (Health Occupations chairperson and radiologic technology faculty)
- * Implement the Principles of Technology curriculum strategy within the Advanced Technology Center and disseminate the results to local high schools and the Career Studies Center. (Dean of instruction, associate dean of continuing education, Engineering and Mathematics Division chairperson, and selected faculty)
- * Evaluate and revise the nursing classroom laboratory program. (Health Occupations chairperson and nursing faculty)
- * Work with agencies in the community to investigate the possibility of establishing an internship program for science and pre-professional majors. (Science Division chairperson and science faculty)
- * Investigate the possibility of adding a substance abuse option to the human services curriculum. (Social Science Division chair and the human services faculty member)

- * Establish formal arrangements with the Ramada Health Center, Gold's Gym, and the YMCA designed to conduct cooperative ventures promoting the strength of the center's programs and integrating it more completely into the community. (Wellness Center staff)
- * Establish a professional development program for part-time faculty by emphasizing a mentor system and a process for certification.
- * Insure the continued commitment to excellence in coaching. Coaches will be encouraged to evaluate their performance through self-assessment, student evaluation, and by attending clinics and seminars.

Strategic Objective #3: To revitalize community involvement with the college. The use of community-based advisory committees within all divisions of the college to insure that the needs of the college's service area are reflected in the college's planning process during the 1990's will be increased. An internal evaluation unit will be established to coordinate data gathering, planning, and assessment.

Tactics

- * Continue the process of developing a series of professional activities for all division members. (Science Division chairperson and science faculty)
- * Establish an affiliation with the National Community College Psychology Fraternity. (Social Science Division chairperson and psychology faculty)
- * Provide additional opportunities for student learning and faculty development in the Health Occupations Division by acquiring a life membership in the National Health Sciences Consortium.
- * Develop an internal evaluation unit within the college with the responsibility for coordinating data gathering, planning, and program assessment. (Dean of instruction and director of Title III)
- * Improve institutional research function.
- * Create an athletic Hall of Fame to recognize former student athletes, coaches, and supporters who have contributed to HJC (spring 1991).

Strategic Objective #4: To implement a retention program that will reduce the withdrawal rate by 25% and to develop a computerized student tracking system to plot students' progress through the curriculum.

Tactics

- * Add one disk storage unit to the NCR to increase capacity needed for on-line history and transcript processing and tracking of students' progress.
- * Develop a computerized system of coordination for special vocational education programs including single parents and homemakers, vocational support services, and economically disadvantaged 16 through 21 year olds. (Chapter II staff)

LONG-RANGE GOAL #3

To attract, retain, and support highly qualified faculty, administrators, and supportive staff with special attention given to women and minorities.

Strategic Objective #1: To develop and maintain strategies that will allow all employees to be at a fair salary level based upon a comprehensive and individualized evaluation system.

Tactics

- * Develop a competitive pay schedule to attract and retain qualified people in Reprographic Services.
- * Refine the new supportive staff classification policies and salary schedule to include a means through which an employee may reach the third quartile and maximum levels on the salary schedule.
- * Continue to obtain salary data on supportive staff positions to use in the college's efforts to maintain a salary schedule that is market value. Particular attention will be given to maintenance staff wages over the next year.

Strategic Objective #2: To insure adequate support for and the delivery capability needed to implement proposed changes. Selected positions will be expanded from part time to full time, other positions will be upgraded, and new personnel will be hired.

Tactics

- * Add 27 1/2 hours a week to the time assigned to faculty secretaries located in the Classroom Building. These hours will transform the joint position into two full-time positions. (Office of Instruction)
- * Add three full-time secretarial staff for the division chairpersons. Also, upgrade the evening LRC assistant to full time.
- * Gather data and prepare the rationale demonstrating that the current ten-month laboratory technician position assigned to the Wellness Center needs to be expanded to a 12-month position. (Wellness Center director)
- * Increase Computer Center staffing to meet increasing demands by college and state groups.
- * Upgrade the position of personnel coordinator to an administrative position.
- * Hire an additional bookkeeper for the Finance Office.
- * Actively seek and hire qualified minority candidates for professional positions at HJC; work with Affirmative Action Committee to train staff and supervisors in understanding the college's commitment to affirmative action.

Strategic Objective #3: To re-establish Health and Physical Education as an independent division when the enrollment in the health and physical education classes reaches an average of 20 to 1.

Strategic Objective #4: To establish an Affirmative Action Plan affecting all divisions of the college.

Strategic Objective #5: To develop a staffing recommendation for Plant Operations and Maintenance that reflects changes in the college's development.

- * Hire a facilities manager/planner.
- * Hire a secretary for the director of Plant Operations and Maintenance.
- * Realign job responsibilities within existing staff to improve services and efficiency.

LONG-RANGE GOAL #4

To stimulate economic development in the college's service area. The Continuing Education Division will develop a multi-faceted leadership center, and the Advanced Technology Center will be integrated into the instructional delivery system.

Strategic Objective #1: To develop through the Continuing Education Division a Center for Adult Leadership Development.

Strategic Objective #2: To develop a Center for Innovation which will provide incubator services for local businesses.

Strategic Objective #3: To expand the College for Kids program (goal: 100 elementary and middle school students).

Tactics

- * Expand the sports camp offerings under Camp Robinwood with the main objective of providing local students with a "big time" camp experience for a reasonable price. The following programs will be offered during the summer of 1990: men's basketball, women's basketball, running, volleyball, baseball, women's softball, wrestling, soccer, and tennis.

Strategic Objective #4: To equip and staff the Advanced Technology Center so that it will become an effective instructional delivery system serving the education and training needs of the college's service area.

Tactics

- * Equip the Advanced Technology Center so that it can become an effective instructional delivery system including both credit and noncredit components. Specific elements to be accomplished include setting up a flexible manufacturing cell, designing a development plan for the Center for Microprocessor Applications, marketing the Center's teleconference capability, working with the Office of Continuing Education to make operational both business and technical incubators, and making operational the following laboratories: computer systems repair, applied science, applied computer science, CADD, CAM, quality assurance, robotics, and photonics, and provide adequate staffing to implement these functions.

LONG-RANGE GOAL #5

To develop the college's financial base so that it will be responsive to the social, economic, and demographic changes in the college's service area.

Strategic Objective #1: To continue the college's cost containment program to maintain the current third quartile FTE cost position among Maryland community colleges. Included in this program will be a procedure for maintaining a balanced enrollment between credit and noncredit student FTE's, an over-all class average of 20 to 1, with an appropriate balance taught by full-time faculty.

Strategic Objective #2: To create during the next three years a comprehensive Institutional Advancement Division that will institute an external fund-raising campaign to double the endowment within three years to \$700,000 and triple the endowment within five years to \$1,000,000.

Tactics

- * Continue resource development in support of faculty foundation scholarship program through conducting a triathlon.
- * Work effectively with the coordinator of the Hawk Booster Club to insure \$25,000 a year in student scholarships and to endow \$30,000 a year for the next five years (total of \$150,000 endowed by 1994).
- * Designate an area in the ARCC for an athletic gift shop so that students, staff, and members of the community may purchase HJC athletic memorabilia.

Strategic Objective #3: To develop political support for tuition reciprocity legislation. The president will act as liaison officer with local and state officials and the Board of Trustees.

LONG-RANGE GOAL #6

To develop systems and services designed to increase the effectiveness and efficiency of college operations.

Strategic Objective #1: To provide terminal access to the Finance accounting system for the Purchasing Office and the Bookstore.

Strategic Objective #2: To develop an accounting manual for the Finance Office.

Strategic Objective #3: To implement an on-line payroll system.

Strategic Objective #4: To revise and update the supportive staff manual.

Strategic Objective #5: To increase the cost effectiveness of HJC's group medical plan.

Strategic Objective #6: To improve the over-all operation of the Student Services Division.

Tactics

- * Focus on a clear vision and direction for the Student Services Division.
- * Centralize counseling staff.
- * Relocate and centralize all registration services.
- * Secure additional staff.
- * Obtain grant support (Title IV).
- * Upgrade administrative computer systems.
- * Create a tutoring center.

Strategic Objective #7: To develop a new supportive staff performance evaluation document which will incorporate some form of self-evaluation.

Strategic Objective #8: To computerize the personnel office to enable ready access to payroll and personnel information; develop employee benefit statement from such information.

Strategic Objective #9: To upgrade the college's telephone communication system.

Tactics

- * Add automated dialing capability.
- * Expand the telephone System 75.

Strategic Objective #10: To improve safety and security standards and services.

Tactics

- * Remove/replace items that are considered as environmental hazards such as asbestos, ric well, underground storage tanks, ceiling tile, PCB transformers, and so forth.

- * Improve exterior lighting.
- * Add walkway from CP to ARCC with lighting.
- * Improve interior and exterior signage.

Strategic Objective #11: To conduct facilities audit of each building to determine condition of fixed equipment and utility services.

Tactics

- * Develop a maintenance, repair, and replacement schedule for fixed equipment.
- * Develop replacement schedule for underground utilities (water, sewer, electric, phone, heating, and cooling).

Strategic Objective #12: To develop a master plan for the Mable R. Walter Arboretum.

Tactics

- * Implement a maintenance schedule for existing plantings.
- * Establish a permanent labeling system.
- * Seek external funding.
- * Define personnel requirements.
- * Design instructional and public relations programs.

Revised December 1989

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